

Reveal

A facilitation tool that helps organisations clarify their current state and look at options for change.

Potential uses

- Whole of organisation Value For Money review
- Subset investment
- Baseline review
- Sector review - VFM multiple organisations, effects and outcomes focus

Key features

- Powerful cost functions
- Intuitive, easy to use
- Cloud, intranet or standalone installation options
- Customisable to ensure perfect fit and integration with existing systems
- Aligns well with multiple-criteria decision analysis (MCDA)
- Excel outputs for ad-hoc queries
- Security controls for different user groups
- Custom data imports available
- Built with industry standard tools

Benefits

- Discussion enabler, enables best decisions across whole organisation
- Transparency of decision making
- Impact of scenario changes immediately apparent
- Models constructed quickly
- Brick by brick transparency of the organisations functions and costs
- "What-if" scenario testing
- Visualise alternatives graphically or numerically
- Numerous reports and outputs

Cost

Small fixed cost plus consultancy.

Reveal has a proven track record and we are committed to ensuring it adds considerable value wherever it is used. We therefore do not sell it fully off the shelf. Technically, **it can be up and running in your organisation or in the cloud within hours** but in practice we work with you to ensure successful implementation and outcomes.

For more information or to arrange a demonstration please contact Tom or Edward.

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"there has been a significant amount of gratitude for the modelling work as it appears to have been a key factor in gaining Minister of Finances confidence. So thank you for your thinking, patience and delivering such a powerful tool!"

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Levels Summary Bricks Brick matrix Org view Transitions Adjustments Notes Change log

scenario vs funding track

| Organisation | OpEx | CapEx | FTEs |
|--------------|--------|-------|------|
| Undefined | \$9.6 | \$0.0 | 9 |
| GSCG | \$4.2 | \$0.0 | 3 |
| GSCNZ | \$25.2 | \$0.1 | 26 |
| Spark | \$1.5 | \$0.0 | 2 |

| Effects | FTEs |
|---|------|
| FSM06 Support team for basic maintenanc | 26 |
| GIS00 Do nothing | |
| HD04 two people answering phone 9-5 M-F | 3 |
| MR04 Improved market research using 2 n | 3 |
| ORC00 Do nothing | |
| OS02 Continue with existing Wellington offi | |
| TB00 Do nothing | |
| RISK02 Minimal maintenance and | |
| CRM00 Do nothing | |

| Location | FTEs |
|------------|------|
| Delhi | 4 |
| Nelson | 5 |
| Uppsala | 2 |
| Wellington | 29 |

| | FTEs | 2015 | 2016 | 2017 | 2018 |
|------------------------------|-------------|------------|------------|------------|------------|
| Cost summary (\$m) | | | | | |
| Operating Expenditure | 40.5 | 3.5 | 3.6 | 3.7 | 3.8 |
| Personnel | 38.7 | 3.4 | 3.4 | 3.5 | 3.7 |
| Operating | 1.8 | 0.2 | 0.2 | 0.2 | 0.2 |
| Depreciation | | | | | |
| Revenue | | | | | |
| Capital Expenditure | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 |

| | Total | 2015 | 2016 | 2017 | 2018 |
|---------------------------------------|--------------|-------------|-------------|-------------|-------------|
| Funding track comparison (\$m) | | | | | |
| OpEx More funding, good sales | 40.5 | 3.5 | 3.6 | 3.7 | 3.8 |
| Track 2 - Additional fundir | 30.0 | 3.0 | 3.0 | 3.0 | 3.0 |
| | -10.5 | -0.5 | -0.6 | -0.7 | -0.8 |
| CapEx More funding, good sales | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Track 2 - Additional fundir | 1.0 | 0.1 | 0.1 | 0.1 | 0.1 |
| | 0.9 | 0.1 | 0.1 | 0.1 | 0.1 |

Compare capabilities across scenarios

| Capability | Current investment, new markets | More funding, good sales | More funding and good sales2 | More funding, good sales2 DD CO |
|--------------------------------|---------------------------------|--------------------------|------------------------------|---------------------------------|
| Intelligence gathering | ~3.5 | ~3.5 | 7.3 | ~6.5 |
| Advanced programming | ~3.5 | ~3.5 | ~3.5 | ~3.5 |
| Offshore development | ~3.5 | ~3.5 | ~3.5 | ~3.5 |
| Software deployment capability | ~1.5 | ~1.5 | ~1.5 | ~1.5 |
| customer support | ~1.5 | ~1.5 | ~1.5 | ~1.5 |
| European support | ~1.5 | ~1.5 | ~1.5 | ~1.5 |

HC Happy customers HS Happy staff

| CS Customer support | | PD Product development | | | | | | WA Workplace atmosphere | |
|---------------------|---------------|------------------------|---------------|--------------|----------------|---------------|--------------|-------------------------|--|
| HD | ORC | FSM | GIS | MR | RISK | CRM | OS | TB | |
| HD04 FTEs: 3 | ORC00 FTEs: 0 | FSM06 FTEs: 26 | GIS00 FTEs: 0 | MR04 FTEs: 5 | RISK02 FTEs: 0 | CRM00 FTEs: 0 | OS04 FTEs: 0 | TB00 FTEs: 0 | |

Market research

Levels Summary Bricks Brick matrix Org view Capital Transitions Adjustments Notes Change log

Show all bricks? Yes Show re factored? Show all Organisation 9 bricks (and 10 sub bricks)

| Brick | Original Total | Scenario Total | FSM06 | GIS00 | HD04 | MR04 | ORC00 | OS02 | TB00 | RISK02 | CRM00 |
|------------------------------|----------------|----------------|-------------|------------|------------|------------|----------|----------|----------|------------|------------|
| Intelligence gathering | \$7.1 | \$6.0 | \$3.2 | | \$6.0 | | | | | \$1.7 | |
| Customer liason | \$5.6 | \$4.9 | \$3.2 | | | | | | | \$1.7 | \$1.1 |
| Account management | \$3.1 | \$2.4 | \$0.7 | | | | | | | \$1.7 | \$1.1 |
| Marketing | \$1.7 | \$1.7 | \$1.7 | | | | | | | | |
| Sales | \$0.8 | \$0.8 | \$0.8 | | | | | | | | |
| IT Infrastructure | \$4.2 | \$4.2 | \$3.2 | | | | | | | \$0.9 | \$1.1 |
| Programming | \$16.1 | \$15.0 | \$12.6 | \$0.0 | | | | | | \$2.4 | \$0.0 |
| customer support | \$1.1 | \$0.9 | \$0.3 | | \$0.6 | | | | | | |
| Minimum level system testing | | | | | | | | | | | |
| Project management | \$1.7 | \$1.7 | \$1.7 | | | | | | | | |
| Total | \$44 | \$38 | \$25 | \$0 | \$1 | \$6 | 5 | 0 | 0 | \$6 | \$0 |
| | 43 | 36 | 23 | 0 | 2 | 5 | 0 | 0 | 0 | 7 | 0 |

Undefined GSC Global GSC NZ Ltd Spark Digital Costs are in \$ millions. OpEx Scale CapEx FTE